

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Virginia Beach Communications Division

Period: 2004

**Total Received:** \$735,752.75

**Total Actual:** \$793,416.06

**Difference:** \$57,663.31 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,060,329	931,968
Total 911 calls handled by the PSAP	320,223	284,295
Total wireless 911 calls handled by the PSAP	159,049	134,099

Percentage of wireless to total calls :14.39%

Percentage of wireless to 9-1-1 calls :47.17%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 0.00	\$ 14,148.00
CPE upgrade for rebid	\$ 0.00	\$ 25,792.95
Total dedicated wireless Equipment :	\$ 0.00	\$ 39,941.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 53,748.00	\$ 0.00
Call accounting upgrade	\$ 0.00	\$ 589.00
Voice logging recorder purchase	\$ 0.00	\$ 81,486.40
Total Shared Equipment for Formula:	\$ 53,748.00	\$ 82,075.40

Estimated:  $\frac{159,049}{1,060,329} \times \$ 53,748.00 = \$ 8,062.20$

Actual:  $\frac{134,099}{931,968} \times \$ 82,075.40 = \$ 11,809.06$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless Trunks lines	\$ 0.00	\$ 1,724.76
Additional wireless trunk lines	\$ 0.00	\$ 21,827.52
Total LEC Costs :	\$ 11,708.00	\$ 23,552.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 4,683,293.00	\$ 4,953,214.00
Training costs	\$ 89,924.00	\$ 37,853.42
Total Shared Equipment for Formula:	\$ 4,773,217.00	\$ 4,991,067.42

Estimated:  $\frac{159,049}{1,060,329} \times \$ 4,773,217.00 = \$ 715,982.55$

Actual:  $\frac{134,099}{931,968} \times \$ 4,991,067.42 = \$ 718,114.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Call counting system	\$ 91,094.63	\$ 0.00
Total of mid-year adjustment:	\$ 91,094.63	\$ 0.00

## Carryover Request: